

# **BUDGET TESTIMONY FY 2001 BUDGET**

Office of Grants Management and Development

**Calvin D. Jones, Executive Director**

**April 5, 2000**

GOOD AFTERNOON, CHAIRMAN CROPP AND MEMBERS OF THE COUNCIL. MY NAME IS CALVIN D. JONES AND I AM THE NEW EXECUTIVE DIRECTOR OF THE OFFICE OF GRANTS MANAGEMENT AND DEVELOPMENT. I JOINED THE DISTRICT GOVERNMENT ON FEBRUARY 14<sup>TH</sup>, AND HAVE HELD THIS POSITION FOR SLIGHTLY MORE THAN A MONTH. AS I STATED IN THE PREVIOUS BUDGET HEARING, I AM THE FORMER DIRECTOR OF BUDGET FOR THE ROCHESTER CITY SCHOOL DISTRICT IN NEW YORK STATE. MY PRIMARY RESPONSIBILITY FOR THE CITY SCHOOL DISTRICT IN ROCHESTER WAS TO OVERSEE THE DEVELOPMENT AND ADMINISTRATION OF THE DISTRICT'S HALF BILLION-DOLLAR OPERATING BUDGET. MY RESPONSIBILITIES INCLUDED GRANT FISCAL PLANNING AND MANAGEMENT.

THERE ARE THREE MAJOR OBSERVATIONS ABOUT THE 2001 BUDGET FOR THE OFFICE OF GRANTS

MANAGEMENT AND DEVELOPMENT THAT I BELIEVE SHOULD BE HIGHLIGHTED IN THIS HEARING.

FIRST, WITH THE EXCEPTION OF ONE ADJUSTMENT, THE OGMD 2001 BUDGET MAINTAINS THE CURRENT BUDGET FUNDING AND STAFFING LEVELS FOR THE AGENCY. IT DOES NOT INCLUDE A REQUEST FOR AN INCREASE IN FUNDING.

SECOND, THE OGMD 2001 BUDGET IS BASED UPON THE ASSUMPTION OF A REASSIGNMENT OF THE GRANT DEVELOPMENT FUNCTION TO THE OFFICE OF THE MAYOR. THIS ACTION WILL RESULT IN THE REMOVAL OF THE "D" FROM OGMD TO ALLOW A SIGNIFICANT FOCUS ON GRANT FISCAL PLANNING AND MANAGEMENT. FOUR FTE'S HAVE BEEN ALLOCATED FROM THE OGMD 2001 BUDGET TO THE OFFICE OF THE MAYOR FOR THIS PURPOSE.

THIRD, THE OGMD 2001 BUDGET REFLECTS A COMPREHENSIVE REORGANIZATION OF THE ENTIRE OFFICE TO PROVIDE SUBSTANTIAL SUPPORT TO DISTRICT AGENCIES IN DECREASING LAPSED GRANT FUNDS, GRANT

EXPENDITURE DISALLOWANCES, AND GRANT AUDIT FINDINGS.

THIS REORGANIZATION WILL CONSIST OF THREE KEY ACTIONS:

- (1) RENAMING OGMD THE OFFICE OF GRANTS FISCAL PLANNING AND MANAGEMENT.
- (2) REVISING OGMD'S MISSION STATEMENT TO REFLECT A FISCAL AND PERFORMANCE ORIENTATION. (SEE ATTACHMENT I.)
- (3) RESTRUCTURING OGMD'S STAFFING LEVELS AND OPERATING UNITS TO FOCUS UPON GRANT FISCAL PLANNING AND MANAGEMENT. (SEE ATTACHMENT II.)

FURTHERMORE, THE PROPOSED OFFICE OF GRANT FISCAL PLANNING AND MANAGEMENT WILL HAVE FOUR MAJOR 2001 PERFORMANCE OBJECTIVES AND MEASURES:

- (1.) TO ESTABLISH A DISTRICT GRANT MANAGEMENT EXECUTIVE COUNCIL.
- (2.) TO DEVELOP A DISTRICT GRANT LAPSE REDUCTION TOOLKIT FOR UTILIZATION BY

DISTRICT AGENCY DIRECTORS, CFO'S AND  
GRANT MANAGERS.

(3.) TO PREPARE A DISTRICT QUARTERLY LAPSE  
FUND ANALYSIS REPORT.

(4.) TO PILOT AND IMPLEMENT THE DISTRICT  
GRANT LAPSE REDUCTION TOOLKIT IN THREE  
AGENCIES FOR ESTABLISHMENT OF LAPSE  
FUND REDUCTION BENCHMARKS.

IN SUMMATION, THE OGMD 2001 BUDGET CONTINUES  
TO PROVIDE FUNDING TO THE DISTRICT TO INCREASE  
GRANT REVENUE WHILE FOCUSING ON ENSURING THAT  
THE GRANT FUNDS ALLOCATED ARE ACTUALLY  
EXPENDED AND DISBURSED APPROPRIATELY.

THIS CONCLUDES MY TESTIMONY, AND I WILL BE  
HAPPY TO ANSWER ANY QUESTIONS YOU HAVE AT THIS  
TIME.